

Service Area Plan

Department of Aviation

Administrative and Support Services (69900)

Service Area Background Information

Service Area Description

This service area provides administrative and financial support to the agency's management and staff. Examples of support functions provided include general management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities; agency strategic planning; budget development and execution; accounting operations; personnel; procurement; information technology management; and facility management.

Service Area Alignment to Mission

This service area provides administrative and financial support that enable the Department of Aviation to accomplish its mission, which is to:

- cultivate an advanced, market driven aviation system that is safe, secure and provides for economic development;
- promote aviation awareness and education; and
- provide executive flight services for the Commonwealth Leadership.

Service Area Statutory Authority

Section 5.1-1.5 and 5.1-1.6 of the Code of Virginia specify the powers of the Department of Aviation. The Department is responsible for administering the provisions of Chapters 1, 3, 5, and 8.1 of the Code; planning for the development of a state aviation system; promoting aviation in the Commonwealth in the interest of the public; licensing aircraft, airports and landing areas; and providing assistance to cities, towns, counties and other governmental subdivisions for the planning, development, construction and operation of airports, landing fields and other aviation facilities.

Service Area Customer Base

Customer(s)	Served	Potential
General Public and Businesses (estimated number unavailable)	0	0
Public-Use Airport Sponsors	67	70

Anticipated Changes In Service Area Customer Base

No changes are anticipated to the customer base of this service area.

Service Area Products and Services

- Provide general management and direction regarding agency programs, client services, and Virginia Aviation Board responsibilities
- Develop and execute agency strategic plan
- Development and execute agency budget
- Administer accounting operations
- Administer personnel functions
- Procure goods and services
- Direct information technology activities and infrastructure management
- Manage agency facility infrastructure

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Factors Impacting Service Area Products and Services

Changes to enterprise-wide processes impact this service area. The development of a new, comprehensive system for performance leadership results in revisions to strategic planning, performance measurement, program evaluation, and performance budgeting. The transition of agency information technology activities and resources to the Virginia Information Technology Agency (VITA) represent a new business approach, as does the recent outsourcing of personnel support responsibilities to the Department of Human Resource Management.

Anticipated Changes To Service Area Products and Services

No changes are anticipated to the products and/or services of this service area.

Service Area Financial Summary

This service area is supported by the Aviation Special Fund. The Aviation Special Fund derives its resources from aircraft sales and use tax, aviation fuels tax, charges for client use of agency executive aircraft, and miscellaneous sources such as aircraft and airport license fees.

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	<u>General Fund</u>	<u>Nongeneral Fund</u>	<u>General Fund</u>	<u>Nongeneral Fund</u>
Base Budget	\$0	\$836,326	\$0	\$836,326
Changes To Base	\$0	\$48,270	\$0	\$48,270
SERVICE AREA TOTAL	\$0	\$884,596	\$0	\$884,596

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Service Area Objectives, Measures, and Strategies

Objective 69900.01

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements

The agency conducts an annual review under the guidelines to establish measures for the "Performance Categories" in "Virginia Excels" best managed state initiative.

This Objective Supports the Following Agency Goals:

- Financial - To actively communicate the agency's fiscal accomplishments and future needs.

This Objective Has The Following Measure(s):

- Measure 69900.01.00

Percent of Governor's management scorecard categories marked as meets expectations for the agency

Measure Type: Outcome , **Measure Frequency:** Annually

Measure Baseline: 100% (FY 2005)

Measure Target: 100%

Measure Source and Calculation:

Take the number of cases where the agency scored "meets expectations" and divide by the total number of categories.

Objective 69900.01 Has the Following Strategies:

- Review performance as directed in the guidelines for "Virginia Excels".
- Update the "Virginia Excels" website.